

**ISD**  
FY 2009-10 Strategic Plan Summary Sheet

**Management Appraisal and Performance Plan  
For  
Strategic Goals**

**Function:** Communications Support

**ISD Service:** Information Technology Service  
Telecommunications Branch

**ISD Management Team:** Tom Tindall, Director  
Jim Jones, Deputy Director  
Dave Chittenden, Interim General Manager  
David Mayer, Branch Manager – Telecommunications Branch

Following are ISD Management MAPP Goals associated with the Strategic Goals for Telecommunications:

**MAPP ASSIGNED GOAL**

<b>Strategic Plan Goal</b>	<b>Director</b>	<b>Deputy Director</b>	<b>General Manager</b>	<b>Branch Manager</b>	<b>Division Manager</b>	<b>Target Completion Date</b>
800 MHZ Rebanding					X	12-31-11
LANET/en Data Circuit Usage Control System				X	X	06-30-10
Centralized LAN/WAN Line of Business				X	X	03-31-10
LA-RICS Support				X	X	12-31-14
Teleconferencing services				X	X	06-30-10
WiFi Expansion				X	X	06-30-10
Telephone Usage Control System (Zero Usage Project)					X	06-30-10

The Telecommunications Branch is organized as follows:

<b>No.</b>	<b>Division</b>	<b>Manager</b>
1.	Voice & video Applications	Robert King
2.	Network Systems	Scott Mueller
3.	Telecommunications Services Management	Robert Aragon
4.	Radio Systems	Ron Wong
5.	LAN/WAN Operations	Eric Sasaki



## Strategic Plan 2009-10

### COMMUNICATIONS SUPPORT

*Provides telecommunications services to the County, including the planning, design, project management, implementation and maintenance for networks, telephone, audio/video and radio systems.*

#### What

##### 800 MHZ REBANDING

ISD is in the process of reconfiguring the Countywide Integrated Radio System (CWIRS) to meet the Federal Communications Commission's (FCC's) mandate to relocate the County's 800 MHz radio operations to another part of the frequency band. This activity is contingent on a successful treaty with Mexico to resolve radio frequency allocation issues on both sides of the border.

#### Why

This project will mitigate the interference experienced by public safety and private entities, including CWIRS, due to the close proximity of Sprint Nextel's wireless operations. Under the FCC order, Sprint Nextel will provide funding for this project.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Establish Frequency Implementation Agreements with Sprint Nextel and Vendor.	06-30-10
2.	Obtain Board of Supervisors' (BOS) approval.	08-31-10
3.	Site Preparation for "parallel" infrastructure.	03-31-11
4.	Implementation of "parallel" operation.	12-31-11
5.	Reprogram/Retune/Replace Subscriber Equipment.	04-30-12
6.	Project Completion.	06-30-12
	<b>Deadline</b>	<b>06-30-12</b>

#### Who

Service	ITS/Telecom Branch
Division	Radio Systems Division
Division Manager	Ron Wong
Support	AFS, PCS

**County Strategic Plan Goal**    **Goal 1.6 Disaster Training and Emergency Preparedness/Response**

**ISD functional Strategic Goal**    **Infrastructure Improvements**



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#### What

##### **DATA CIRCUITS (Lanet/Enterprise Network) USAGE CONTROL SYSTEM**

This project will review and establish a control system to better account for all the data circuits used by Los Angeles County network: LANet and the Enterprise Network (EN). This project will also audit the existing circuit bills and account for every circuit, disconnecting the unused ones.

#### Why

There are approximately 4000 data circuits for LANet and the EN managed by ISD. It is important to make sure staff ordering circuits use the appropriate fund organizations and identify the County circuit ID to eliminate billing error and inventory confusion later on. During the audit, eliminating circuits that are no longer needed will result in significant savings to the County. A new inventory control system is being developed to ensure that the inventory is maintained current and accurate.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Review and account for all circuits in the EN-DHS fund organization. Associate all circuits with the corresponding Data Circuit Engineering (DCE) drawing numbers. Disconnect all data circuits identified as no longer needed.	02-28-10
2.	Develop a process for new data circuit orders and disconnects that will keep the inventory current and accurate.	03-31-10
3.	Review and account for all remaining EN circuits. Associate all circuits with the corresponding Data Circuit Engineering (DCE) drawing numbers. Disconnect all data circuits identified as no longer needed.	04-30-10
4.	Review and account for all circuits in the LANet fund organization. Associate all circuits with the corresponding Data Circuit Engineering (DCE) drawing numbers. Disconnect all data circuits identified as no longer needed.	06-30-10
	<b>Deadline</b>	<b>06-30-10</b>

#### Who

Service	ITS/Telecom Branch
Division	Network Services Division
Division Manager	Scott Mueller
Support	LWOD/TSMD

County Strategic Plan Goal

1.1 Fiscal Sustainability

ISD functional Strategic Goal

Business and/or Operational Efficiency



## Strategic Plan 2009-10

### COMMUNICATIONS SUPPORT

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#### What

##### **CENTRALIZED LAN/WAN SERVICE EXPANSION**

ISD will refine and expand this service by offering to centrally monitor, manage, and support County's Local Area Networks (LANs) and Wide Area Networks (WANs) to ensure high availability and reliability; to enable enterprise-wide, network-based services; and to manage on-going network support costs. ISD is also reviewing and expanding capabilities in network traffic analysis to improve traffic planning and to resolve congestion problems.

#### Why

The County's networks provide connectivity for critical voice, data, and video applications. To insure that these services are delivered reliably, the County's LAN/WAN must be professionally managed, operated, and maintained. Most departments provide for their own LAN support. ISD is formalizing and expanding a centralized line of business to provide a professional service option that meet the County's needs for network support. Major customers for this line of business include the Superior Court, ISAB departments, Dept. of Children & Family Services, the Hall of Administration, Public Library, Assessor, and ISD.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Develop service delivery standards and metrics for LAN/WAN support services.	11-30-09
2.	Study and recommend approaches for new cost sharing methodologies.	11-30-09
3.	Develop rate and pro-forma for FY 2010-11 for LAN support services.	11-30-09
4.	Conduct pilot program to extend network monitoring visibility to departments.	03-31-10
5.	Complete acquisition and implementation of new network traffic analysis capabilities (if fiscal conditions permit) or extend/repurpose existing capabilities to meet traffic analysis requirements.	06-30-10
6.	Continue to examine opportunities to expand LAN/WAN support to benefit other County departments.	*On-going
	<b>Deadline</b>	<b>06-30-10</b>

\*On-going task

#### Who

Service	ITS/Telecom Branch
Division	LAN/WAN Operations Division
Division Manager	Eric Sasaki
Support	Network Systems Division, Network Infrastructure Support Section, Voice and Video Applications Division

**County Strategic Plan Goal 1.2.b Service Excellence and Organizational Effectiveness**

**ISD functional Strategic Goal Infrastructure Improvements**



## Strategic Plan 2009-10

### COMMUNICATIONS SUPPORT

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#### What

##### **WIFI SERVICE EXPANSION AND ENHANCEMENT**

This project will expand and enhance enterprise wireless WiFi services to County departments.

#### Why

The use of WiFi has been growing rapidly in the past few years. Many departments are requesting wireless LAN connectivity and the Gartner group has projected that a large percentage of LANs will be wireless in the coming years. The few current wireless LAN deployments managed by ISD are limited in scope and features. The new LAN line of business seeks to improve service by enhancing security, monitoring and support while adding additional features like wireless IP telephone connectivity. This service features the ability to create different user groups depending on need and provide connectivity for all County users, for specific subsets of users, and to serve the public as mandated by the Board of Supervisors.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Establish WLAN Site Survey Standards for all future WLAN implementation.	<b>11-30-09</b>
2.	Implement a centralized WLAN controller architecture to support smaller remote offices.	<b>12-31-09</b>
3.	Implement new reporting capabilities to offer customer additional report features.	<b>03-31-10</b>
4.	Investigate the feasibility of using WLAN for outdoor bridging.	<b>03-31-10</b>
5.	Investigate and develop infrastructure to support mobile and voice devices over WLAN.	<b>06-30-10</b>
	<b>Deadline</b>	<b>06-30-10</b>

#### Who

Service	ITS/Telecom Branch
Division	Network Services Division
Division Manager	Scott Mueller
Support	LAN/WAN Operations Division/Telecommunications Services Management Division

**County Strategic Plan Goal 1.2.b Service Excellence and Organizational Effectiveness**

**ISD functional Strategic Goal Business and/or Operational Efficiency**



## Strategic Plan 2009-10

### COMMUNICATIONS SUPPORT

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#### What

##### TELECONFERENCING SERVICE

This project will assess, plan, design and implement the ISD Hosted Teleconference Line of Business. Services include the implementation of standards-based desktop video conferencing, High Definition meeting room video conferencing, and High Definition Telepresence conferencing. ISD will assess, plan, and design enterprise-wide hosted collaboration capabilities, including audio conferencing and web collaboration.

#### Why

The ISD Hosted Teleconference Line of Business will improve remote business communications and collaboration, and will leverage new and emerging conferencing applications and tools. Use of this service will reduce intra-County travel and help fuel conservation efforts.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Assess externally hosted web collaboration services as augmentation to ISD Hosted capabilities.	10-31-09
2.	Implement web collaboration services.	04-30-10
3.	Define and develop enterprise teleconference architecture, with considerations for full inoperability and standards-based room systems, telepresence systems, and desktop systems.	06-30-10
4.	Implement ISD Hosted teleconference services.	09-30-10
	<b>Deadline</b>	<b>09-30-10</b>

#### Who

Service	ITS/Telecom Branch
Division	Voice & Video Applications Division
Division Manager	Robert King
Support	CSB, Contracts Division

**County Strategic Plan Goal 1.1 Fiscal Sustainability**

**ISD functional Strategic Goal Infrastructure Improvement**

### COMMUNICATIONS SUPPORT

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#### What

##### LA-RICS SUPPORT

The Los Angeles Regional Interoperable Communications System (LA-RICS) Joint Powers Authority (JPA) Project involves the design and purchase of a common regional radio system for the Fire Dept., Sheriff, Office of Public Safety (OPS), the City of Los Angeles, and other agencies wishing to join the JPA.

#### Why

LA-RICS will remedy interoperable communication challenges of dissimilar radio systems. The Los Angeles region's public safety agencies are planning a regional, interoperable radio system that will enable first responders to communicate with each other during routine and emergency operations. This project meets the Federal Communication Commission's (FCC) January 1, 2013, narrow banding requirements.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Provide continued operational support to Los Angeles Regional Tactical Communications system (LARTCS).	02-28-10
2.	Provide technical support for LA-RICS' Joint Powers Authority.	03-31-10
3.	Review and comment on the technical portion of all LA-RICS bid document prior to release.	04-30-10
4.	Participate in the technical evaluation of the responses to the bid. Assist the CEO project manager to select the vendor who will implement LA-RICS.	05-31-10
5.	Identify the ISD managed communications sites for the fast track site improvement program.	06-30-10
	<b>Deadline</b>	<b>06-30-10</b>

#### Who

Service	ITS/Telecom Branch
Division	Radio Systems Division
Division Manager	Ron Wong
Support	AFS, PCS

**County Strategic Plan Goal** 1.6 Disaster Training and Emergency Preparedness/ Response

**ISD functional Strategic Goal** Business and/or Operational Efficiency



## Strategic Plan 2009-10

### COMMUNICATIONS SUPPORT

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#### What

#### TELEPHONE USAGE CONTROL SYSTEM (ZERO USAGE PROJECT)

This is a continuation of the Zero Usage project to identify those inventory items, primarily telephone lines that have no outbound usage. The “no outbound” inventory that has a legitimate use will be retained and the rest of the circuits will be disconnected. This project establishes a new inventory control system to ensure that the inventory is current and accurate.

#### Why

There are approximately 200,000 voice inventory items for County departments managed by ISD. Eliminating inventory that is no longer required will result in significant savings to the County. It is anticipated that this phase of the project will generate an annual savings of \$1.5 million.

#### How and When

No.	Implementation Tasks	Completion Date
1.	Continue to follow-up with departments on zero usage inventory that was distributed in Fiscal Year 2008-09.	*On-going
2.	Identify inventory for retention and disconnection as provided by departments.	*On-going
3.	Retain inventory to be updated and permanently identified in Expense Management System (EMS).	*Ongoing
4.	Disconnected inventory to be submitted to telephone company per the input received from County departments. Year-to-date savings and annualized savings to be calculated and reported for disconnected inventory.	*On-going
	<b>Deadline</b>	<b>06-30-10</b>

\*On-going task

#### Who

Service	ITS/Telecom Branch
Division	Telecommunications Services Management Division
Division Manager	Robert Aragon
Support	N/A

County Strategic Plan Goal

1.1 Fiscal Sustainability

ISD functional Strategic Goal

Business or Operational Efficiency